

**Fire-Rescue**



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## Fire-Rescue

The City of San Diego's Fire-Rescue Department is committed to replacing and rehabilitating Fire-Rescue facilities in order to serve a population of 1.3 million within a 343 square mile area. The Capital Improvements Program (CIP) plays a vital role in providing the much needed infrastructure for fire and lifeguard station facilities, while addressing the ongoing capital needs of the existing stations. These facilities and the associated infrastructure are an important component in providing emergency responses throughout the City. The Department has 46 fire stations, a fire communications center, an air rescue facility, a training facility, nine lifeguard stations, a boat dock, and 48 seasonal lifeguard towers. These facilities are designed and maintained for the use of our firefighters and lifeguards, who in turn provide benefits to the public through emergency responses. Fire-Rescue CIPs include the rehabilitation and construction of existing stations to ensure that older stations are well-maintained to extend the life of the facility for long-term cost savings and meet the department's current program and operational needs, while new stations achieve good quality and sustainable design and construction that enhances the overall urban design of the communities they serve. The Department continually seeks funding for capital improvements to preserve and extend the life-cycle of its facilities such as roof and HVAC replacements, driveway repairs, and other necessary facility maintenance projects that also provide a positive effect on health and safety. Funding for the Department's projects come from a variety of sources such as Development Impact Fees, Facilities Benefit Assessments, Development and Reimbursement Agreements, deferred capital bonds, various grants, foundation funds and the General Fund.

### 2014 CIP Accomplishments

In Fiscal Year 2014, the Fire-Rescue Department completed many capital improvements that included:

- Groundbreaking for Fire Station 45 (Mission Valley)
- Completion of the Mission Beach Lifeguard Station's locker room expansion and remodel
- Ocean Beach Lifeguard Station's new windows and lockers replacement in progress
- Initiated design for Fire Stations 14 and 19's HVAC, electrical systems upgrade and roof replacement
- Kick-off meeting to initiate the Design/Build for the new Fire Station 50 (Nobel Dr.)
- Initiation of Air Operations facility's Request for Proposal at Montgomery Field
- Design/Build construction in progress at the La Jolla Children's Pool Lifeguard Station
- Replacement of the Lifeguard Headquarters' Boat Safety Unit trailers
- JOC proposal received and under negotiation for Fire Station 38's expansion project
- Proposed Telecom infrastructure designs at Fire Stations 19, 22 and 31
- 100% construction drawings with building permits in process for the newly proposed Fire Stations 5, 17, 22 and Lifeguard stations at South Mission Beach
- 30% Design in process for the new North Pacific Beach lifeguard station
- Construction completion of the La Jolla Shores Lifeguard Station
- Systems maintenance and repair to the existing Fire Communications Center's HVAC for optimum performance
- Completion of Fire Stations 9 and 38's HVAC and roof replacement
- Initiated a capital improvement project for the construction of the new North University City Fire Station
- Selection process for design consultants for Fire Stations 3, 8, 9 and 15's deferred maintenance, new construction, expansion or minor improvements
- Replacement of all Fire Station 41's windows for noise mitigation from Caltrans' freeway infrastructure project

## Fire-Rescue

- Ongoing installation and replacement of the new Station Alerting Systems in all fire stations

### 2015 CIP Goals

The San Diego Fire-Rescue Department is looking forward to initiating and implementing the following capital improvement projects based on funding availability:

- Land purchase for an expansion of existing Fire Station 7 (Barrio Logan), design for a new fire station 51 (Skyline), and land and design for a new Home Avenue Fire Station
- Project design and construction of Fire Station 15 (Ocean Beach) for a new kitchen, dining/meeting room and ADA bathroom
- Design of the new Fire Station 50 (Nobel Dr.)
- Construction of Fire Station 45 and La Jolla Cove lifeguard station
- Project design of Fire Station 8 (Mission Hills) for a new kitchen, ready room, watch room and ADA bathroom
- Lifeguard Headquarters' partial remodel and reconstruction for added work space
- Construction completion of the La Jolla Children's Pool lifeguard station
- Construction of Fire Station 38's expansion of dorms and the captain room
- Design of Fire Station 28 and/or repaving of the Fire Repair Facility's parking lot and drive-ways
- Replacement and construction of Fire Stations 14 and 19's HVAC, electrical systems upgrade and roof
- Design of new dorm construction, asbestos removal and HVAC and electrical systems upgrade for Fire Station 1 (Downtown)
- Deferred maintenance and repair of Fire Station 12 elevator
- Construction of the new Fire Stations 5, 17, 22 and South Mission Beach Lifeguard Station
- Construction for the replacement of the roof, windows and exterior for the Mission Beach Lifeguard Station
- 100% design completion of the North Pacific Beach Lifeguard Station
- Completion of new Fire Station Alerting System

# Fire-Rescue

## Fire-Rescue: Capital Improvement Projects

Project	Prior Fiscal Years	FY2015 Adopted	Future Fiscal Years	Project Total
Children's Pool Lifeguard Station / <b>S00644</b>	\$ 3,837,607	\$ -	\$ 350,000	\$ 4,187,607
Fire Station Major Component Replacement Rehab / <b>ABC00001</b>	267,706	-	-	267,706
Fire Station No. 05 - Hillcrest / <b>S00788</b>	911,923	-	8,200,000	9,111,923
Fire Station No. 07 - Barrio Logan / <b>S15013</b>	-	850,000	11,150,000	12,000,000
Fire Station No. 08 - Mission Hills / <b>S10029</b>	863,500	-	-	863,500
Fire Station No. 15 - Ocean Beach Expansion / <b>S13011</b>	400,000	-	-	400,000
Fire Station No. 17 - Mid-City / <b>S00783</b>	828,624	-	11,200,000	12,028,624
Fire Station No. 22 - Point Loma / <b>S00787</b>	4,008,161	-	2,600,000	6,608,161
Fire Station No. 38 - Mira Mesa Remodel / <b>S10006</b>	650,000	-	80,000	730,000
Fire Station No. 45 - E Mission Valley / <b>S00688</b>	10,838,692	-	-	10,838,692
Fire Station No. 47-Pac Highlands Ranch / <b>S00689</b>	7,745,365	-	-	7,745,365
Fire Station No. 48 - Black Mountain Ranch / <b>S15015</b>	-	2,700,000	9,080,000	11,780,000
Fire Station No. 49 - Otay Mesa / <b>S00784</b>	1,885,000	-	8,365,000	10,250,000
Fire Station No. 50 - North University City / <b>S13021</b>	4,000,000	5,000,000	5,000,000	14,000,000
Fire Station No. 51 - Skyline Hills / <b>S14017</b>	-	-	12,000,000	12,000,000
Fire Station No. 54 - Paradise Hills / <b>S00785</b>	83,935	-	11,011,065	11,095,000
Fire-Rescue Air Operations Facility / <b>S15012</b>	-	125,000	12,375,000	12,500,000
Home Avenue Fire Station / <b>S14018</b>	-	-	12,000,000	12,000,000
La Jolla Cove Lifeguard Station / <b>S00792</b>	1,854,627	50,000	250,000	2,154,627
La Jolla Shores Lifeguard Station / <b>S00790</b>	3,545,141	-	-	3,545,141
Mission Beach Lifeguard Station / <b>S00793</b>	864,400	-	-	864,400
North Pacific Beach Lifeguard Station / <b>S10119</b>	577,903	-	6,185,444	6,763,347
Ocean Beach Lifeguard Station / <b>S10121</b>	10,000	-	4,550,000	4,560,000
SDFD Station Alerting / <b>L12002</b>	4,400,000	-	-	4,400,000
Skyline-Paradise Hills Fire Station / <b>S00687</b>	1,408,176	-	-	1,408,176
South Mission Beach Lifeguard Station / <b>S00791</b>	2,882,126	-	2,100,000	4,982,126
<b>Fire-Rescue Total</b>	<b>\$ 51,862,886</b>	<b>\$ 8,725,000</b>	<b>\$ 116,496,509</b>	<b>\$ 177,084,395</b>



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## Fire-Rescue

### Children's Pool Lifeguard Station / S00644

### Bldg - Pub Safety - Lifeguard Stations

<b>Council District:</b> 1	<b>Priority Score:</b> 93
<b>Community Plan:</b> La Jolla	<b>Priority Category:</b> High
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Cetin, Elif
<b>Duration:</b> 2000 - 2015	619-533-4640
<b>Improv Type:</b> Replacement	ecetin@sandiego.gov

**Description:** This project provides for a new lifeguard station and family restroom at the Children's Pool in La Jolla.

**Justification:** The previous Lifeguard Tower structure was no longer safe and has been abandoned. It did not meet the current or future needs of Lifeguard Services. It did not provide adequate safety to the employees, and can no longer keep up with the growing community of La Jolla and the larger number of visitors every year. The scope of this project is also to remodel the existing public restrooms facilities.

**Operating Budget Impact:** Personnel expenses are expected to increase by approximately \$182,000 during construction only. Maintenance costs for the new facility are expected to increase by approximately \$5,000 annually due to the increased square footage of the new facility.

**Relationship to General and Community Plans:** This project is consistent with the La Jolla Community Plan and is in conformance with the City's General Plan.

**Schedule:** Conceptual design is completed and approved. Construction began in Fiscal Year 2014 and is scheduled to be completed in Fiscal Year 2015.

**Summary of Project Changes:** The total project cost increased by \$330,540 due to unforeseen conditions.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ -	\$ 122,539	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	122,539
Deferred Maint Revenue 2009A-Project	400624	927,819	-	-	-	-	-	-	-	-	-	927,819
Deferred Maintenance Revenue 2012A-Project	400848	1,422,481	-	-	-	-	-	-	-	-	-	1,422,481
CIP Contributions from General Fund	400265	441,181	8,000	-	-	-	-	-	-	-	-	449,181
La Jolla Urban Comm	400123	616,900	83,101	-	-	-	-	-	-	-	-	700,000
PFFA-FLSF 2002B-Const.	400157	95,586	-	-	-	-	-	-	-	-	-	95,586
TOT Coastal Infrastructure CIP Fund	200212	120,000	-	-	-	-	-	-	-	-	-	120,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	350,000	350,000
<b>Total</b>		<b>\$ 3,623,967</b>	<b>\$ 213,640</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 350,000</b>	<b>\$ 4,187,607</b>

#### Operating Budget Impact

Department - Fund	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
<b>Fire-Rescue - GENERAL FUND</b>	FTEs 2.50	0.00	0.00	0.00	0.00
	Total Impact \$ 187,308	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000

## Fire-Rescue

### Fire Station Major Component Replacement Rehab / ABC00001

### Bldg - Pub Safety - Fire Fac / Struct

<b>Council District:</b>	Citywide	<b>Priority Score:</b>	Annual
<b>Community Plan:</b>	Citywide	<b>Priority Category:</b>	Annual
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Affarano, Max
<b>Duration:</b>	2010 - 2021		619-533-4355
<b>Improv Type:</b>	Replacement - Rehab		maffarano@sanidiego.gov

**Description:** This project provides for the replacement and/or rehabilitation of major structural and construction components in older fire facilities throughout the City. Included are electrical service upgrades, heating, ventilating and air-conditioning (HVAC), roofs, dormitory remodels, kitchen remodels, driveway and parking paving, exterior finishes, and miscellaneous renovations.

**Justification:** The San Diego Fire-Rescue Department currently maintains 50 fire facilities. Over half of these facilities have been in service for more than 25 years. Many of the major components have exceeded their expected service life and must be replaced. The needs of modern technology and a diversified workforce also require changes in fire facility configuration, HVAC systems distribution, and energy capacity.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with applicable community plans and is in conformance with the City's General Plan.

**Schedule:** Projects will be scheduled on a priority basis.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2015.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
Capital Outlay-Sales Tax	400000	\$ -	\$ 45,247	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	45,247
PFFA-FLSF 2002B-Const.	400157	-	1,015	-	-	-	-	-	-	-	-	1,015
Serra Mesa - Major District	400035	-	221,444	-	-	-	-	-	-	-	-	221,444
<b>Total</b>		<b>\$ -</b>	<b>\$ 267,706</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>267,706</b>

## Fire-Rescue

### Fire Station No. 05 - Hillcrest / S00788

### Bldg - Pub Safety - Fire Fac / Struct

<b>Council District:</b> 3	<b>Priority Score:</b> 80
<b>Community Plan:</b> Uptown	<b>Priority Category:</b> Medium
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Cetin, Elif
<b>Duration:</b> 2009 - 2018	619-533-4640
<b>Improv Type:</b> New	ecetin@sandiego.gov

**Description:** This project provides for an approximately 10,500 square foot fire station located at 3902 9th Avenue. The existing fire station will be demolished and replaced by a new, modern fire station. This station will house a crew of eight and one Battalion Chief. It will accommodate one engine and one aerial truck. The cost of the project includes the purchase of a new Fire Engine valued at \$800,000 and one Battalion Chief vehicle.

**Justification:** The current station is 49 years old. The water and sewer service to the existing station is deteriorating and requires immediate repairs. The station is too small to accommodate a new style fire engine and the larger type of aerial ladder truck. The current station is inadequate to serve future population growth.

**Operating Budget Impact:** The square footage increase of this fire station will result in an increased maintenance costs estimated at \$5,000 annually.

**Relationship to General and Community Plans:** This project is consistent with the Uptown Community Plan and is in conformance with the City's General Plan.

**Schedule:** Design will be completed by Fiscal Year 2015 and construction is scheduled to begin in Fiscal Year 2016.

**Summary of Project Changes:** Report to City Council #13-088 identifies this project as receiving \$8.2 million and this amount is reflected in the Anticipated column of Fiscal Year 2015.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
Deferred Maint Revenue 2009A-Project	400624	\$ 603,291	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	603,291
Deferred Maintenance Revenue 2012A-Project	400848	167,815	(1,106)	-	-	-	-	-	-	-	-	166,709
Deferred Capital Bond Financing	9301	-	-	-	8,200,000	-	-	-	-	-	-	8,200,000
PFFA-FLSF 2002B-Const.	400157	91,423	-	-	-	-	-	-	-	-	-	91,423
Uptown Urban Comm	400121	50,500	-	-	-	-	-	-	-	-	-	50,500
<b>Total</b>		<b>\$ 913,029</b>	<b>\$ (1,106)</b>	<b>\$ -</b>	<b>\$ 8,200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,111,923</b>

#### Operating Budget Impact

Department - Fund	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
<b>Fire-Rescue - GENERAL FUND</b>					
FTEs	0.00	0.00	0.00	0.00	0.00
Total Impact \$	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000

## Fire-Rescue

### Fire Station No. 07 - Barrio Logan / S15013

### Bldg - Pub Safety - Fire Fac / Struct

<b>Council District:</b> 8	<b>Priority Score:</b> 85
<b>Community Plan:</b> Barrio Logan	<b>Priority Category:</b> High
<b>Project Status:</b> New	<b>Contact Information:</b> Cetin, Elif
<b>Duration:</b> 2015 - 2019	619-533-4640
<b>Improv Type:</b> Betterment	ecetin@sandiego.gov

**Description:** This project provides for land aquisition and the program, design and construction of a new fire station, demolition of the old station and design and assembly of a temporary fire station. The new permanent station will provide approximately 10,500 Square Feet of work and living spaces, conference/training room, apparatus bay, dorm rooms, kitchen, watch room, ready room, station alerting system, to accommodate the 24-hour SDFD staff. The design of a temporary station, at a location to be determined, will include the site plan, utility hook-ups to address the temporary displacement of the crew during demolition of the old and construction of the new station facility.

**Justification:** This project will replace the existing 1957 Fire Station 7, which does not meet current SDFD operational needs. The new station will also meet future growth population of Barrio Logan and the surrounding communities, consistent with San Diego Association of Governments 2050.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project implements the recommendations by Fire-Rescue Department and it is in conformance with the City's General Plan's Public Facilities, Services, and Safety Element and the Barrio Logan Community Plan.

**Schedule:** Land acquisition will be funded in Fiscal Year 2015. Design and construction schedules will be provided upon allocation of funds.

**Summary of Project Changes:** This is a new project for Fiscal Year 2015.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
Barrio Logan	400128	\$ -	\$ -	\$ 850,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 850,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	11,150,000	11,150,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 850,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>11,150,000</b>	<b>\$ 12,000,000</b>

## Fire-Rescue

### Fire Station No. 08 - Mission Hills / S10029

### Bldg - Pub Safety - Fire Fac / Struct

<b>Council District:</b> 2	<b>Priority Score:</b> 81
<b>Community Plan:</b> Uptown	<b>Priority Category:</b> Medium
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Cetin, Elif
<b>Duration:</b> 2013 - 2017	619-533-4640
<b>Improv Type:</b> Betterment	ecetin@sandiego.gov

**Description:** This station is located at 3974 Goldfinch Street and it serves Mission Hills and surrounding areas. This project provides for the design and construction of the facility's working areas to provide the full functionality of the fire station operational requirements.

**Justification:** The current facility does not provide sufficient space to allow full functionality. This project will allow to better serve the community and to provide more efficient responses.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with the Uptown Community Plan and is in conformance with the City's General Plan.

**Schedule:** Design began in Fiscal Year 2014 and is scheduled to be completed in Fiscal Year 2015. Construction is scheduled to begin in Fiscal Year 2015 and be completed in Fiscal Year 2017.

**Summary of Project Changes:** No significant changes are scheduled for this project in Fiscal Year 2015.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
Uptown Urban Comm	400121	\$ 94,718	\$ 768,782	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 863,500
<b>Total</b>		<b>\$ 94,718</b>	<b>\$ 768,782</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 863,500</b>

## Fire-Rescue

### Fire Station No. 15 - Ocean Beach Expansion / S13011

### Bldg - Pub Safety - Fire Fac / Struct

<b>Council District:</b> 2	<b>Priority Score:</b> 44
<b>Community Plan:</b> Ocean Beach	<b>Priority Category:</b> Low
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Cetin, Elif
<b>Duration:</b> 2013 - 2018	619-533-4640
<b>Improv Type:</b> Betterment	ecetin@sandiego.gov

**Description:** Fire Station 15 serves the community of Ocean Beach and surrounding areas and is located at 4711 Voltaire Street. The project provides for the expansion of the existing fire station facility to meet current department standards and operational needs (meeting room or dorm rooms) to serve the growing population.

**Justification:** Expansion of the existing station is needed to keep up with increased operational activity over the years. The project provides for the expansion of the existing fire station facility to meet current department standards and operational requirements to serve the needs of the community.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with the Ocean Beach Community Plan and is in conformance with the City's General Plan.

**Schedule:** Project began in Fiscal Year 2013 and is scheduled to be completed in Fiscal Year 2016.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2015.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
Peninsula Urban Comm	400118	\$ 25,582	\$ 374,418	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	400,000
<b>Total</b>		<b>\$ 25,582</b>	<b>\$ 374,418</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>400,000</b>

## Fire-Rescue

### Fire Station No. 17 - Mid-City / S00783

<b>Council District:</b> 9	<b>Priority Score:</b> 80
<b>Community Plan:</b> City Heights (Mid-City)	<b>Priority Category:</b> Medium
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Cetin, Elif
<b>Duration:</b> 2009 - 2018	619-533-4640
<b>Improv Type:</b> Replacement	ecetin@sandiego.gov

**Description:** This project provides for reconstructing the 50-year-old fire station at 4206 Chamoune Avenue in the Mid-City area. The station will accommodate up to ten personnel, two fire vehicles, and one paramedic unit. The cost of one fire truck is included in the project cost.

**Justification:** Fire Station 17 is one of the busiest engine companies in the United States and is currently in a state of deterioration. Reconstruction of Fire Station 17 will allow for assignment of one additional fire crew to divide emergency response between two units.

**Operating Budget Impact:** The square footage increase of this fire station will result in increased maintenance costs of \$5,000 per year. The cost of one additional fire engine is included in the operating impact estimate in Fiscal Year 2019.

**Relationship to General and Community Plans:** This project is consistent with the Mid-City: City Heights Community Plan and is in conformance with the City's General Plan.

**Schedule:** The project is scheduled to complete design in Fiscal Year 2015. Construction will begin in Fiscal Year 2015 and is estimated to be completed in Fiscal Year 2019.

**Summary of Project Changes:** Report to City Council #13-088 identifies this project to receive \$11.2 million of Deferred Capital funds; this amount is reflected in the Fiscal Year 2015 Anticipated column and will fully fund the project.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ 9,488	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,488
Deferred Maint Revenue 2009A-Project	400624	548,654	-	-	-	-	-	-	-	-	-	548,654
Deferred Maintenance Revenue 2012A-Project	400848	242,504	3,841	-	-	-	-	-	-	-	-	246,346
Deferred Capital Bond Financing	9301	-	-	-	11,200,000	-	-	-	-	-	-	11,200,000
PFFA-FLSF 2002B-Const.	400157	24,136	-	-	-	-	-	-	-	-	-	24,136
<b>Total</b>		<b>\$ 824,783</b>	<b>\$ 3,841</b>	<b>\$ -</b>	<b>\$ 11,200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,028,624</b>

#### Operating Budget Impact

Department - Fund	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
<b>Fire-Rescue - GENERAL FUND</b>					
FTEs	0.00	0.00	0.00	0.00	0.00
Total Impact \$	\$ -	\$ -	\$ -	\$ -	1,100,000

## Fire-Rescue

### Fire Station No. 22 - Point Loma / S00787

### Bldg - Pub Safety - Fire Fac / Struct

<b>Council District:</b> 2	<b>Priority Score:</b> 81
<b>Community Plan:</b> Peninsula	<b>Priority Category:</b> Medium
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Cetin, Elif
<b>Duration:</b> 2009 - 2018	619-533-4640
<b>Improv Type:</b> Replacement	ecetin@sandiego.gov

**Description:** This project provides for the demolition of an existing station and reconstruction of a new station located at 1055 Catalina Boulevard in Point Loma.

**Justification:** The existing fire station was built in the early 1940s and is now too small to accommodate new fire engines. Many of the major components have exceeded their expected service life. The needs of modern technology and a diversified workforce also require changes in fire facility configuration.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with the Peninsula Community Plan and is in conformance with the City's General Plan.

**Schedule:** The project design is scheduled to be completed in Fiscal Year 2015. Construction is anticipated to begin in Fiscal Year 2015 and be completed in Fiscal Year 2018.

**Summary of Project Changes:** Report to City Council #13-088 identifies this project to receive \$2.6 million and is reflected in the Fiscal Year 2015 Anticipated column. \$3.0 million of bond funding was added to Fiscal Year 2014 as per City Council Resolution #308713.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
Deferred Maint Revenue 2009A-Project	400624	\$ 249,684	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	249,684
Deferred Maintenance Revenue 2012A-Project	400848	77,731	2,972,585	-	-	-	-	-	-	-	-	3,050,316
Deferred Capital Bond Financing	9301	-	-	-	2,600,000	-	-	-	-	-	-	2,600,000
Fire Station #22-State Grant	400634	400,000	-	-	-	-	-	-	-	-	-	400,000
Peninsula Urban Comm	400118	200,000	-	-	-	-	-	-	-	-	-	200,000
PFFA-FLSF 2002B-Const.	400157	108,161	-	-	-	-	-	-	-	-	-	108,161
<b>Total</b>		<b>\$ 1,035,576</b>	<b>\$ 2,972,585</b>	<b>\$ -</b>	<b>\$ 2,600,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>6,608,161</b>

## Fire-Rescue

### Fire Station No. 38 - Mira Mesa Remodel / S10006

### Bldg - Pub Safety - Fire Fac / Struct

<b>Council District:</b> 6	<b>Priority Score:</b> 81
<b>Community Plan:</b> Mira Mesa	<b>Priority Category:</b> Medium
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Cetin, Elif
<b>Duration:</b> 2010 - 2017	619-533-4640
<b>Improv Type:</b> Betterment	ecetin@sandiego.gov

**Description:** This project provides for design and construction of approximately 637 square feet to expand the existing fire station to accommodate Emergency Medical Services (EMS) staff living quarters and increased operational need. This project will also include design and construction of a 385 square foot ambulance garage if the existing funding is adequate.

**Justification:** The existing facility does not accommodate staff adequately. This project will provide for the housing of two medics who are currently housed in a rented trailer/modular building. This project will ensure consistency with the Citygate Report's recommendations.

**Operating Budget Impact:** None

**Relationship to General and Community Plans:** This project is consistent with the Mira Mesa Community Plan and is in conformance with the City's General Plan.

**Schedule:** Design was completed in Fiscal Year 2014 and construction started in Fiscal Year 2014 and is anticipated to be completed in Fiscal Year 2016.

**Summary of Project Changes:** Construction costs increased by \$80,000. No other significant change has been made to this project for Fiscal Year 2015.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
Fire/Emergency Medical Services Transport Program Fund	200227	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	400,000
Infrastructure Improvement - CD 5	400685	190,073	59,927	-	-	-	-	-	-	-	-	250,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	80,000	80,000
<b>Total</b>		<b>\$ 590,073</b>	<b>\$ 59,927</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>80,000</b>	<b>\$ 730,000</b>

## Fire-Rescue

Fire Station No. 45 - E Mission Valley / S00688

Bldg - Pub Safety - Fire Fac / Struct

<b>Council District:</b> 7	<b>Priority Score:</b> 92
<b>Community Plan:</b> Mission Valley	<b>Priority Category:</b> High
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Cetin, Elif
<b>Duration:</b> 1994 - 2019	619-533-4640
<b>Improv Type:</b> New	ecetin@sandiego.gov

**Description:** This project provides for an updated fire station in Mission Valley. The station will accommodate up to 18 personnel, two engines, one aerial truck, two hazardous material apparatus, one paramedic ambulance, and one Battalion Chief vehicle.

**Justification:** A fire station is needed to serve the Mission Valley community. This project is consistent with City Council policy to meet response time guidelines.

**Operating Budget Impact:** The operation of the permanent facility will require additional positions equivalent to \$2.1 million per year. Non-personnel costs to operate a new station are approximately \$300,000. These funds will need to be added permanently to the Fire-Rescue operating budget after the project is complete. The purchase of an additional fire truck will be financed through this project's allocated funds.

**Relationship to General and Community Plans:** This project is in conformance with the City's General Plan; however, the Mission Valley Community Plan does not currently provide for this project. An amendment to the Community Plan may be required prior to implementation of this project.

**Schedule:** Design was completed in Fiscal Year 2013. Construction began in Fiscal Year 2014 and is anticipated to be completed in Fiscal Year 2018.

**Summary of Project Changes:** No significant change has been made for this project for Fiscal Year 2015.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
Deferred Maint Revenue 2009A-Project	400624	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	160,000
PFFA Lease Revenue Refunding Bonds 2013A - Project	400853	3,700,000	-	-	-	-	-	-	-	-	-	3,700,000
Mission Valley-Urban Comm.	400135	3,880,354	2,119,646	-	-	-	-	-	-	-	-	6,000,000
PFFA-FLSF 2002B-Const.	400157	978,692	-	-	-	-	-	-	-	-	-	978,692
<b>Total</b>		<b>\$ 8,719,046</b>	<b>\$ 2,119,646</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>10,838,692</b>

### Operating Budget Impact

Department - Fund	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
<b>Fire-Rescue - GENERAL FUND</b>					
FTEs	0.00	0.00	0.00	16.00	16.00
Total Impact \$	\$ -	\$ -	\$ -	2,451,008	2,633,106

## Fire-Rescue

### Fire Station No. 47-Pac Highlands Ranch / S00689

### Bldg - Pub Safety - Fire Fac / Struct

<b>Council District:</b> 1	<b>Priority Score:</b> 81
<b>Community Plan:</b> Pacific Highlands Ranch	<b>Priority Category:</b> Medium
<b>Project Status:</b> Warranty	<b>Contact Information:</b> Abella-Shon, Michelle
<b>Duration:</b> 2005 - 2015	858-573-1362
<b>Improv Type:</b> New	mshon@sandiego.gov

**Description:** This project provides for a 10,500 square foot fire station to serve the Pacific Highlands Ranch community. This station provides one engine and one aerial ladder truck. The project budget and funding reflect the Pacific Highlands Ranch Public Facilities Financing Plan for Fiscal Year 2006 as approved by the Mayor and City Council on December 7, 2004, per Resolution R-299980.

**Justification:** This is the second of three fire stations providing fire protection and emergency medical response in accordance with the requirements of the North City Planned Urbanizing Area.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with the Pacific Highlands Ranch Community Plan and is in conformance with the City's General Plan.

**Schedule:** Construction of Fire Station 47 was completed in Fiscal Year 2010. The developer has been reimbursed and the project is now ready to be closed.

**Summary of Project Changes:** The project is complete and is scheduled to be closed by the end of Fiscal Year 2015.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
Del Mar Mesa FBA	400089	\$ 985,085	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	985,085
Pacific Highlands Ranch FBA	400090	5,904,779	-	-	-	-	-	-	-	-	-	5,904,779
Torrey Highlands	400094	855,500	-	-	-	-	-	-	-	-	-	855,500
<b>Total</b>		<b>\$ 7,745,365</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>7,745,365</b>

## Fire-Rescue

### Fire Station No. 48 - Black Mountain Ranch / S15015

### Bldg - Pub Safety - Fire Fac / Struct

<b>Council District:</b> 5	<b>Priority Score:</b> 71
<b>Community Plan:</b> Black Mountain Ranch	<b>Priority Category:</b> Low
<b>Project Status:</b> New	<b>Contact Information:</b> Cetin, Elif
<b>Duration:</b> 2015 - 2019	619-533-4640
<b>Improv Type:</b> Betterment	ecetin@sandiego.go

**Description:** This project provides for the acquisition, design and construction of a new permanent Fire Station of approximately 10,500 square feet. The facility will accommodate eight crewmembers and will include apparatus bay, dorm rooms, kitchen, watch room, ready room, station alerting system, and training classroom/multi-purpose room. The new station will be located at Carmel Valley Rd. and Winecreek Rd. in the Black Mountain Community.

**Justification:** This project will provide for the much needed Fire Station to meet the emergency response times of the community.

**Operating Budget Impact:** This station will require to hire a new crew of Fire Fighters (approximately 13 FTE) and to purchase one Fire Engine and Brush Apparatus (included in the CIP cost estimate of \$11,780,000). Additional maintenance cost will also be incurred. A total of \$1.2 million will need to be added to the Fire-Rescue Operating Budget in Fiscal Year 2018.

**Relationship to General and Community Plans:** This project is consistent with Black Mountain Ranch Community Plan and is in conformance with the City's General Plan.

**Schedule:** Land acquisition is anticipated to be completed in Fiscal Year 2015. Design will be scheduled for Fiscal Year 2015 and construction is scheduled to be initiated in Fiscal Year 2016 and completed in Fiscal Year 2018.

**Summary of Project Changes:** This is a newly published project.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
Black Mountain Ranch FBA	400091	\$ -	\$ -	\$ 2,700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,700,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	9,080,000	9,080,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,700,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,080,000</b>	<b>\$ 11,780,000</b>

#### Operating Budget Impact

Department - Fund	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
<b>Fire-Rescue - GENERAL FUND</b>					
FTEs	0.00	0.00	0.00	13.00	13.00
Total Impact \$	\$ -	\$ -	\$ -	\$ 1,193,163	\$ 1,284,579

## Fire-Rescue

### Fire Station No. 49 - Otay Mesa / S00784

### Bldg - Pub Safety - Fire Fac / Struct

<b>Council District:</b> 8	<b>Priority Score:</b> 81
<b>Community Plan:</b> Otay Mesa - Nestor, Otay Mesa	<b>Priority Category:</b> Medium
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Abella-Shon, Michelle
<b>Duration:</b> 2002 - 2018	858-573-1362
<b>Improv Type:</b> New	mshon@sandiego.gov

**Description:** This project provides for an approximately 10,500 square foot double-house fire station to serve the Otay Mesa and Otay Mesa/Nestor Communities. The fire station will be located across the intersection of Ocean View Hills Parkway and Sea Fire Point and will serve the community in addition to Fire Station 6 located at 693 Twining Avenue. The fire station will accommodate two fire apparatus and a paramedic ambulance. The one-time cost of \$800,000 for one fire engine is included in the project.

**Justification:** A second fire station is needed to serve the Otay Mesa Community and it will ensure consistency with the Citygate Report's recommendations.

**Operating Budget Impact:** The operation of the Otay Mesa/Nestor Communities Fire Station will require additional positions equivalent to approximately \$2.1 million beginning in the first year of operation. Non-personnel costs to operate the new station are approximately \$300,000. These funds will need to be added permanently to the Fire-Rescue operating budget after the project is complete.

**Relationship to General and Community Plans:** This project is consistent with the Otay Mesa and Otay Mesa/Nestor Community Plans and is in conformance with the City's General Plan.

**Schedule:** Land acquisition, design, construction, and acquisition of furnishings and apparatus will be scheduled once development impact fee funding is identified.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2015.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
Otay Mesa-West (From 39067)	400093	\$ 76,414	\$ 1,808,586	\$ -	\$ -	\$ -	\$ 8,365,000	\$ -	\$ -	\$ -	\$ -	\$ 10,250,000
<b>Total</b>		<b>\$ 76,414</b>	<b>\$ 1,808,586</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,365,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,250,000</b>

#### Operating Budget Impact

Department - Fund	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
<b>Fire-Rescue - GENERAL FUND</b>	FTEs 0.00	0.00	0.00	16.00	16.00
	Total Impact \$ -	\$ -	\$ -	\$ 2,451,008	\$ 2,633,106

## Fire-Rescue

### Fire Station No. 50 - North University City / S13021

### Bldg - Pub Safety - Fire Fac / Struct

<b>Council District:</b> 1	<b>Priority Score:</b> 74
<b>Community Plan:</b> University	<b>Priority Category:</b> Low
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Cetin, Elif
<b>Duration:</b> 2013 - 2019	619-533-4640
<b>Improv Type:</b> New	ecetin@sandiego.com

**Description:** This new facility will provide support to the University City area and will provide emergency response times that meet City and national standards. This project will include design, construction, and equipment for a new fire station to accommodate up to 11 crew members, a fire engine, service aerial truck, and ambulance. The size of the station will be approximately 10,500 square feet. The site has not been determined. On June 26, 2012, City Council approved R-307508 authorizing this project.

**Justification:** An additional fire station is needed in this area to ensure consistency with the Citygate Report's recommendations.

**Operating Budget Impact:** This station will require additional staffing and non-personnel expenditures of approximately \$2.4 million.

**Relationship to General and Community Plans:** The building design will comply with San Diego Fire-Rescue Department's Design and Construction Standards and will be consistent with the North and South University Community Plan, Council Policy 900-14 on Sustainable Building Policy, Leadership in Energy and Environmental Design requirements and with the City's General Plan.

**Schedule:** Design was initiated in Fiscal Year 2014 and will be completed in Fiscal Year 2016. Construction is anticipated to be completed in Fiscal Year 2019.

**Summary of Project Changes:** Additional Facilities Benefit Assessment (FBA) funding of \$5.0 million will be allocated to this project per the Public Facilities Financing Plan in Fiscal Year 2015.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
North University City-FBA	400080	\$ 96,889	\$ 3,903,111	\$ 5,000,000	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,000,000
<b>Total</b>		<b>\$ 96,889</b>	<b>\$ 3,903,111</b>	<b>\$ 5,000,000</b>	<b>\$ -</b>	<b>\$ 5,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,000,000</b>

#### Operating Budget Impact

Department - Fund	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
<b>Fire-Rescue - GENERAL FUND</b>					
FTEs	0.00	0.00	0.00	0.00	16.00
Total Impact \$	\$ -	\$ -	\$ -	\$ -	2,451,008

## Fire-Rescue

### Fire Station No. 51 - Skyline Hills / S14017

### Bldg - Pub Safety - Fire Fac / Struct

<b>Council District:</b> 4	<b>Priority Score:</b> 83
<b>Community Plan:</b> Skyline - Paradise Hills	<b>Priority Category:</b> Medium
<b>Project Status:</b> Underfunded	<b>Contact Information:</b> Cetin, Elif
<b>Duration:</b> 2015 - 2019	619-533-4640
<b>Improv Type:</b> Betterment	ecetin@sandiego.gov

**Description:** This project provides for an additional station to be built at 7180 Skyline Drive to better serve the growing community of Skyline/Paradise Hills. This is one of the 12 projects included in the Fire Rescue Facility Improvement Program approved by the City Council on February 27, 2001 per Council Resolution R-294609 and amended by the City Council on April 16, 2002 per Council Ordinance O-19054.

**Justification:** An additional fire station is needed in this area to meet response time guidelines in this growing community.

**Operating Budget Impact:** This station will require the hiring of a new crew of Fire Fighters, the purchase of one Fire Engine and the added operational costs to run a Fire Station. A total of approximately \$3.3 million will need to be added to the Fire-Rescue Operating Budget beginning in Fiscal Year 2019.

**Relationship to General and Community Plans:** This project is consistent with the Skyline/Paradise Hills Community Plan and is in conformance with the City's General Plan.

**Schedule:** Design is anticipated to be completed in Fiscal Year 2016. Construction is scheduled to be initiated in Fiscal Year 2016 and completed in Fiscal Year 2019.

**Summary of Project Changes:** This is a new project for Fiscal Year 2015.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
Deferred Capital Bond Financing	9301	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	11,000,000	11,000,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,000,000</b>	<b>\$ 12,000,000</b>

#### Operating Budget Impact

Department - Fund	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
<b>Fire-Rescue - GENERAL FUND</b>					
FTEs	0.00	0.00	0.00	0.00	16.00
Total Impact \$	\$ -	\$ -	\$ -	\$ -	3,251,008

## Fire-Rescue

### Fire Station No. 54 - Paradise Hills / S00785

### Bldg - Pub Safety - Fire Fac / Struct

<b>Council District:</b> 4	<b>Priority Score:</b> 81
<b>Community Plan:</b> Skyline - Paradise Hills	<b>Priority Category:</b> Medium
<b>Project Status:</b> Underfunded	<b>Contact Information:</b> Abella-Shon, Michelle
<b>Duration:</b> 2010 - 2018	858-573-1362
<b>Improv Type:</b> New	mshon@sandiego.gov

**Description:** This project provides for a new fire station in the Paradise Hills area to serve the Paradise Hills/Skyline area of San Diego. The site for this project has not been identified.

**Justification:** This station is needed to serve the Paradise Hills/Skyline community and will ensure consistency with the Citygate Report's recommendations.

**Operating Budget Impact:** The operation of the Paradise Hills/Skyline double-house station will require additional positions equivalent to approximately \$2.1 million. Additionally, a new fire engine will need to be purchased for \$800,000. Non-personnel costs to operate a new station are approximately \$300,000.

**Relationship to General and Community Plans:** This project is consistent with the Skyline/Paradise Hills Community Plan and is in conformance with the City's General Plan.

**Schedule:** Design and construction will be scheduled when funding is identified.

**Summary of Project Changes:** The total project cost increased by \$800,000 due to revised project estimate.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
PFFA-FLSF 2002B-Const.	400157	\$ 83,654	\$ 281	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	83,935
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	11,011,065	11,011,065
<b>Total</b>		<b>\$ 83,654</b>	<b>\$ 281</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>11,011,065</b>	<b>\$ 11,095,000</b>

#### Operating Budget Impact

Department - Fund	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
FTEs	0.00	0.00	0.00	16.00	16.00
<b>Fire-Rescue - GENERAL FUND</b>					
Total Impact \$	\$ -	\$ -	\$ -	2,151,008	3,433,106

## Fire-Rescue

### Fire-Rescue Air Operations Facility / S15012

<b>Council District:</b> 6	<b>Priority Score:</b> 78
<b>Community Plan:</b> Tierrasanta	<b>Priority Category:</b> Medium
<b>Project Status:</b> New	<b>Contact Information:</b> Abella-Shon, Michelle
<b>Duration:</b> 2015 - 2019	858-573-1362
<b>Improv Type:</b> Betterment	mshon@sandiego.gov

**Description:** This project provides for the program, design and construction of a Fire-Rescue Air Operations ("Air Ops") Facility for helicopter operations. Air Ops is operating Bell 212HP and 412EP helicopters, currently working out of trailers with no hangar space on Montgomery Field. The proposed facility includes offices, dormitory and hangar space. The aircraft hangar will be approximately 15,000 square feet. The 'station' area will provide approximately 6,000 square feet of office and living spaces to accommodate 24 hour staffing that includes one battalion chief, two captains, two pilots, and four firefighters.

**Justification:** This project will provide a much needed, permanent, Fire-Rescue Air Operations Facility to accommodate the helicopters and crews that provide fire suppression, rescues from remote areas, advanced life support and medical transport.

**Operating Budget Impact:** The operating budget impact will be determined upon completion of the project.

**Relationship to General and Community Plans:** This project implements the recommendations by the Fire-Rescue Department and it is in conformance with the City's General Plan's Public Facilities, Services, and Safety Element, Airport Land Use Compatibility Plan (ALUCP) and Airport Layout Plan (ALP) for Montgomery Field.

**Schedule:** Design will begin in Fiscal Year 2015 and is anticipated to be completed in Fiscal Year 2016. Funds needed for construction have not yet been identified.

**Summary of Project Changes:** This is a new project for Fiscal Year 2015.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
Kearny Mesa-Urban Comm	400136	\$ -	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	12,375,000	12,375,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 125,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>12,375,000</b>	<b>\$ 12,500,000</b>

## Fire-Rescue

### Home Avenue Fire Station / S14018

### Bldg - Pub Safety - Fire Fac / Struct

<b>Council District:</b> 9	<b>Priority Score:</b> 83
<b>Community Plan:</b> Mid-City: City Heights	<b>Priority Category:</b> Medium
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Cetin, Elif
<b>Duration:</b> 2015 - 2019	619-533-4640
<b>Improv Type:</b> Betterment	ecetin@sandiego.gov

**Description:** This project provides for the land acquisition, design and construction of a new permanent fire station of approximately 10,500 square feet. The facility will accommodate 10 crews and will include apparatus bay, dorm rooms, kitchen, watch room, ready room, station alerting system, and training classroom/multi-purpose room.

**Justification:** This project will provide for the much needed Fire Station to meet emergency response times for the community.

**Operating Budget Impact:** This station will require the hiring of a new crew of fire fighters, the purchase of one fire engine and the added operational costs to run a fire station. A total of approximately \$3.2 million will be required in the Fire-Rescue Operating Budget beginning in Fiscal Year 2018.

**Relationship to General and Community Plans:** This project implements the recommendations by Fire-Rescue Department and it is in conformance with the City's General Plan's Public Facilities, Services and Safety Element, Public Facilities Financing Plan, SDFD Citygate Study and the City Heights and Southeastern San Diego Community Plans.

**Schedule:** Land acquisition and design are anticipated to be completed in Fiscal Year 2015. Construction is scheduled to be initiated in Fiscal Year 2016 and completed in Fiscal Year 2018 upon identification of funding.

**Summary of Project Changes:** No significant changes have been made for Fiscal Year 2015.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
Deferred Capital Bond Financing	9301	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	10,000,000	10,000,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,000,000</b>	<b>\$ 12,000,000</b>

#### Operating Budget Impact

Department - Fund	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
<b>Fire-Rescue - GENERAL FUND</b>					
FTEs	0.00	0.00	0.00	16.00	16.00
Total Impact \$	\$ -	\$ -	\$ -	\$ 3,251,008	\$ 3,433,106

## Fire-Rescue

### La Jolla Cove Lifeguard Station / S00792

### Bldg - Pub Safety - Lifeguard Stations

<b>Council District:</b> 1	<b>Priority Score:</b> 93
<b>Community Plan:</b> La Jolla	<b>Priority Category:</b> High
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Cetin, Elif
<b>Duration:</b> 2009 - 2016	619-533-4640
<b>Improv Type:</b> Replacement	ecetin@sandiego.gov

**Description:** This project provides for the La Jolla Cove Lifeguard Station, located at 1100 Coast Boulevard, which will be a year-round facility replacing the current station. The structure will include an observation tower, first aid room, and locker room/restroom areas. This project will also provide for an accessible ramp for the mid-landing.

**Justification:** The existing facility consists of a station constructed in the 1950s and an observation tower added in 1980, which is inadequate to accommodate staff or provide adequate water safety protection.

**Operating Budget Impact:** Personnel expenses are not expected to increase; however, non-personnel expenses for utilities and on-going maintenance are estimated to increase by approximately \$5,000 per year due to an expanded facility area.

**Relationship to General and Community Plans:** This project is consistent with the La Jolla Community Plan and is in conformance with the City's General Plan.

**Schedule:** Design was completed in Fiscal Year 2013. Construction began in Fiscal Year 2014 and is anticipated to be completed in Fiscal Year 2016.

**Summary of Project Changes:** This project is receiving \$250,000 of Deferred Capital bond funds and \$50,000 La Jolla Urban Comm. funds which is reflected in Fiscal Year 2015.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
Deferred Maint Revenue 2009A-Project	400624	\$ 251,563	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	251,563
Deferred Maintenance Revenue 2012A-Project	400848	765,137	431,715	-	-	-	-	-	-	-	-	1,196,852
Deferred Capital Bond Financing	9301	-	-	-	250,000	-	-	-	-	-	-	250,000
La Jolla Urban Comm	400123	194,591	5,409	50,000	-	-	-	-	-	-	-	250,000
PFFA-FLSF 2002B-Const.	400157	206,212	-	-	-	-	-	-	-	-	-	206,212
<b>Total</b>		<b>\$ 1,417,503</b>	<b>\$ 437,124</b>	<b>\$ 50,000</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>2,154,627</b>

#### Operating Budget Impact

Department - Fund	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
<b>Fire-Rescue - GENERAL FUND</b>					
FTEs	0.00	0.00	0.00	0.00	0.00
Total Impact \$	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000

## Fire-Rescue

### La Jolla Shores Lifeguard Station / S00790

### Bldg - Pub Safety - Lifeguard Stations

<b>Council District:</b> 1	<b>Priority Score:</b> N/A
<b>Community Plan:</b> La Jolla	<b>Priority Category:</b> N/A
<b>Project Status:</b> Warranty	<b>Contact Information:</b> Cetin, Elif
<b>Duration:</b> 2009 - 2015	619-533-4640
<b>Improv Type:</b> Replacement	ecetin@sandiego.gov

**Description:** This project provided for a new lifeguard station at La Jolla Shores, located at 8100 Camino del Oro. The structure includes an observation tower, first aid room, reception area, kitchen, locker room/restroom areas, and a separate facility for rescue vehicles and emergency equipment.

**Justification:** The old facility was built in 1981 and was inadequate to accommodate current and future staff and to allow for adequate water safety protection to the public.

**Operating Budget Impact:** Personnel expenses have not increased; however, non-personnel expenses have increased by approximately \$5,000 annually and are to increase of square footage and maintenance costs.

**Relationship to General and Community Plans:** This project is consistent with the La Jolla Community Plan and is in conformance with the City's General Plan.

**Schedule:** Final design was completed during Fiscal Year 2010. Construction began in Fiscal Year 2011 and was completed in Fiscal Year 2014.

**Summary of Project Changes:** Redesign of the main observation tower occurred in Fiscal Year 2014 and was completed. The project is complete and is scheduled to be closed in Fiscal Year 2015.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
Deferred Maint Revenue 2009A-Project	400624	\$ 2,212,335	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2,212,335
Deferred Maintenance Revenue 2012A-Project	400848	245,996	36,450	-	-	-	-	-	-	-	-	282,446
PFFA-FLSF 2002B-Const.	400157	901,360	-	-	-	-	-	-	-	-	-	901,360
TOT Coastal Infrastructure CIP Fund	200212	149,000	-	-	-	-	-	-	-	-	-	149,000
<b>Total</b>		<b>\$ 3,508,691</b>	<b>\$ 36,450</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>3,545,141</b>

#### Operating Budget Impact

Department - Fund	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
<b>Fire-Rescue - GENERAL FUND</b>					
FTEs	0.00	0.00	0.00	0.00	0.00
Total Impact \$	5,000 \$	5,000 \$	5,000 \$	5,000 \$	5,000

## Fire-Rescue

### Mission Beach Lifeguard Station / S00793

### Bldg - Pub Safety - Lifeguard Stations

<b>Council District:</b> 2	<b>Priority Score:</b> 71
<b>Community Plan:</b> Mission Beach	<b>Priority Category:</b> Low
<b>Project Status:</b> Warranty	<b>Contact Information:</b> Cetin, Elif
<b>Duration:</b> 2009 - 2015	619-533-4640
<b>Improv Type:</b> Replacement	ecetin@sandiego.gov

**Description:** This project provides for remodeling the existing Mission Beach Lifeguard Station located at 3141 Oceanfront Walk.

**Justification:** The existing facility consists of a lifeguard station constructed in 1974 and does not accommodate changing workforce demographics. Mission Beach historically accommodates the highest attendance within the City of San Diego and remodeling the station is necessary to accommodate the large and growing community.

**Operating Budget Impact:** Personnel expenses are not expected to increase; however, non-personnel expenses for utilities or on-going maintenance are estimated to increase by approximately \$5,000 annually due to the new and expanded facilities.

**Relationship to General and Community Plans:** This project is consistent with the Mission Beach Precise Plan and is in conformance with the City's General Plan.

**Schedule:** Design was completed in Fiscal Year 2012. Construction was completed in Fiscal Year 2014.

**Summary of Project Changes:** This project is complete and will be closed in Fiscal Year 2015.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
Deferred Maint Revenue 2009A-Project	400624	\$ 678,304	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	678,304
Deferred Maintenance Revenue 2012A-Project	400848	44,336	46,855	-	-	-	-	-	-	-	-	91,192
PFFA-FLSF 2002B-Const.	400157	94,904	-	-	-	-	-	-	-	-	-	94,904
<b>Total</b>		<b>\$ 817,545</b>	<b>\$ 46,855</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>864,400</b>

#### Operating Budget Impact

Department - Fund	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
<b>Fire-Rescue - GENERAL FUND</b>					
FTEs	0.00	0.00	0.00	0.00	0.00
Total Impact \$	5,000 \$	5,000 \$	5,000 \$	5,000 \$	5,000

## Fire-Rescue

### North Pacific Beach Lifeguard Station / S10119

**Council District:** 2  
**Community Plan:** Pacific Beach  
**Project Status:** Underfunded  
**Duration:** 2011 - 2021  
**Improv Type:** Replacement

### Bldg - Pub Safety - Lifeguard Stations

**Priority Score:** 83  
**Priority Category:** Medium  
**Contact Information:** Cetin, Elif  
 619-533-4640  
 ecetin@sandiego.gov

**Description:** This project provides for the North Pacific Beach Lifeguard Station located at the foot of Law Street, which will be a year-round facility replacing the current station. The structure will include an observation tower, first aid room, reception area, kitchen, locker room/restroom areas and a rescue vehicles facility.

**Justification:** North Pacific Beach has become a highly frequented beach over the years and new facilities will benefit both the public and the employees. Lifeguards are currently operating from a seasonal tower structure supported by a container-type of facility where medical aids and other daily activities like food preparation take place. This can create health issues for both the public and the employees.

**Operating Budget Impact:** There is an estimated \$5,000 operating cost that will need to be added to the Lifeguard Division budget, after construction is complete. The funds will be needed to properly maintain this expanded new facility.

**Relationship to General and Community Plans:** This project is consistent with the Pacific Beach Community Plan and is in conformance with the City's General Plan.

**Schedule:** Design began in Fiscal Year 2013 and is scheduled to be completed during Fiscal Year 2015. Construction will be scheduled upon identification of funding.

**Summary of Project Changes:** The project location was moved from the foot of Diamond Street to the foot of Law Street.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
Deferred Maint Revenue 2009A-Project	400624	\$ 90,877	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	90,877
Deferred Maintenance Revenue 2012A-Project	400848	202,503	-	-	-	-	-	-	-	-	-	202,503
Pacific Beach Urban Comm	400117	82,467	67,533	-	-	-	-	-	-	-	-	150,000
TOT Coastal Infrastructure CIP Fund	200212	134,523	-	-	-	-	-	-	-	-	-	134,523
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	6,185,444	6,185,444
<b>Total</b>		<b>\$ 510,370</b>	<b>\$ 67,533</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,185,444</b>	<b>\$ 6,763,347</b>

## Fire-Rescue

### Ocean Beach Lifeguard Station / S10121

### Bldg - Pub Safety - Lifeguard Stations

<b>Council District:</b> 2	<b>Priority Score:</b> 79
<b>Community Plan:</b> Ocean Beach	<b>Priority Category:</b> Medium
<b>Project Status:</b> Underfunded	<b>Contact Information:</b> Abella-Shon, Michelle
<b>Duration:</b> 2011 - 2020	858-573-1362
<b>Improv Type:</b> Replacement	mshon@sandiego.gov

**Description:** This project provides for the Ocean Beach Lifeguard Station located at 1950 Abbott Street. This new facility will replace the current station. The structure will include an observation tower, first aid room, reception area, kitchen, locker room/restroom areas, and a garage for rescue vehicles and emergency equipment.

**Justification:** The existing facility consists of a station constructed in 1980. Since that time, the beach has become a very popular area for swimming and surfing. The existing station is inadequate to accommodate staff and equipment. This project will result in a more effective deployment of lifeguard personnel and equipment, therefore improving the safety of the public and the community.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with the Ocean Beach Community Plan and is in conformance with the City's General Plan.

**Schedule:** Project is temporarily on hold. A revised design and construction schedule will be determined once funding is identified.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2015.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
Deferred Maint Revenue 2009A-Project	400624	\$ 5,135	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	5,135
Deferred Maintenance Revenue 2012A-Project	400848	-	4,865	-	-	-	-	-	-	-	-	4,865
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	4,550,000	4,550,000
<b>Total</b>		<b>\$ 5,135</b>	<b>\$ 4,865</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>4,550,000</b>	<b>\$ 4,560,000</b>

## Fire-Rescue

### SDFD Station Alerting / L12002

### Bldg - Pub Safety - Fire Fac / Struct

<b>Council District:</b> Citywide	<b>Priority Score:</b> 79
<b>Community Plan:</b> Citywide	<b>Priority Category:</b> Medium
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Meinhardt, Cynthia
<b>Duration:</b> 2012 - 2015	619-533-5259
<b>Improv Type:</b> Replacement	cmeinhardt@sandiego.gov

**Description:** This project will provide for the replacement of the Fire In-Station Alerting System at fire stations Citywide. The current alerting system technology is 21 years old and is no longer in service forcing the department to rely upon a back-up system.

**Justification:** This project will help address General Plan recommended revisions. To treat medical patients and control small fires, the first-due unit should arrive within 7.5 minutes, 90 percent of the time from the receipt of the 911 call in fire dispatch.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with applicable community plans and is in conformance with the City's General Plan.

**Schedule:** Replacement of the system Citywide began in Fiscal Year 2014 and is estimated to be completed in Fiscal Year 2015.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2015.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 3,578,224	\$ 821,776	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	4,400,000
<b>Total</b>		<b>\$ 3,578,224</b>	<b>\$ 821,776</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>4,400,000</b>

## Fire-Rescue

### Skyline-Paradise Hills Fire Station / S00687

### Bldg - Pub Safety - Fire Fac / Struct

<b>Council District:</b> 4	<b>Priority Score:</b> 81
<b>Community Plan:</b> Skyline - Paradise Hills	<b>Priority Category:</b> Medium
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Cetin, Elif
<b>Duration:</b> 2002 - 2016	619-533-4640
<b>Improv Type:</b> Betterment	ecetin@sandiego.gov

**Description:** This project provides demolition and land clearing for the site of a future fire station. Phase 1 includes a temporary fire station to meet community emergency response needs.

**Justification:** An additional fire station is needed in this area to meet General Plan recommended revisions. To treat medical patients and control small fires, the first-due unit should arrive within 7.5 minutes, 90 percent of the time from the receipt of the 911 call in fire dispatch. The purpose of this project was solely to provide for a land acquisition and complete an underground tank assessment. The design and construction of the facility will be completed under S-14017 (Fire Station No. 51 - Skyline Hills).

**Operating Budget Impact:** None

**Relationship to General and Community Plans:** This project is consistent with the Skyline/Paradise Hills Community Plan and is in conformance with the City's General Plan.

**Schedule:** Land acquisition was completed in Fiscal Year 2004 and the underground tank assessment is completed. Demolition and land clearing began in Fiscal Year 2014.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2015.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
Deferred Maint Revenue 2009A-Project	400624	\$ 117,534	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	117,534
Deferred Maintenance Revenue 2012A-Project	400848	-	4,466	-	-	-	-	-	-	-	-	4,466
CIP Contributions from General Fund	400265	-	420,000	-	-	-	-	-	-	-	-	420,000
PFFA-FLSF 2002B-Const.	400157	866,176	-	-	-	-	-	-	-	-	-	866,176
<b>Total</b>		<b>\$ 983,710</b>	<b>\$ 424,466</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>1,408,176</b>

## Fire-Rescue

### South Mission Beach Lifeguard Station / S00791

### Bldg - Pub Safety - Lifeguard Stations

<b>Council District:</b> 2	<b>Priority Score:</b> 81
<b>Community Plan:</b> Mission Beach	<b>Priority Category:</b> Medium
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Cetin, Elif
<b>Duration:</b> 2009 - 2019	619-533-4640
<b>Improv Type:</b> Replacement	ecetin@sandiego.gov

**Description:** The project provides for a replacement for the South Mission Beach Station located at 700 North Jetty Road. The new structure will include an observation tower, first aid room, reception area, kitchen, locker room and restroom areas, and a rescue vehicle and emergency equipment facility.

**Justification:** The existing facility was constructed in 1974 and was intended to be a temporary lifeguard station. It is inadequate to accommodate staff or to provide adequate water safety protection.

**Operating Budget Impact:** Personnel expenses are not expected to increase; however, non-personnel expenses for utilities and on-going maintenance are estimated to increase by approximately \$5,000 annually due to increased area of the new facility.

**Relationship to General and Community Plans:** This project is consistent with the Mission Beach Precise Plan and is in conformance with the City's General Plan.

**Schedule:** Design was completed in Fiscal Year 2014. Construction is anticipated to begin in Fiscal Year 2015 and to be completed in Fiscal Year 2019.

**Summary of Project Changes:** \$2.5 million of bond funding was added to Fiscal Year 2014 by City Council Resolution #308713. City Council Resolution #308714, approved \$2.1 million of Lease Revenue RFD funds to be allocated to this project and is reflected in the Fiscal Year 2015 Anticipated column. Total project cost increased by \$369,936.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
Deferred Maint Revenue 2009A-Project	400624	\$ 152,155	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	152,155
Deferred Maintenance Revenue 2012A-Project	400848	20,613	1,648,333	-	-	-	-	-	-	-	-	1,668,946
Deferred Capital Bond Financing	9301	-	-	-	2,100,000	-	-	-	-	-	-	2,100,000
PFFA Lease Revenue Refunding Bonds 2013A - Project	400853	-	841,089	-	-	-	-	-	-	-	-	841,089
PFFA-FLSF 2002B-Const.	400157	219,936	-	-	-	-	-	-	-	-	-	219,936
<b>Total</b>		<b>\$ 392,704</b>	<b>\$ 2,489,422</b>	<b>\$ -</b>	<b>\$ 2,100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>4,982,126</b>

#### Operating Budget Impact

Department - Fund	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
<b>Fire-Rescue - GENERAL FUND</b>	FTEs 0.00	0.00	0.00	0.00	0.00
	Total Impact \$ -	\$ -	\$ -	\$ -	5,000

## Fire-Rescue

## Unfunded Needs List

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
Children's Pool Lifeguard Station / S00644	\$ 4,187,607	\$ 350,000	8.4%	This project provides for a new lifeguard station and family restroom at the Children's Pool in La Jolla. Construction phase is currently unfunded.
Fire Station No. 38 - Mira Mesa Remodel / S10006	730,000	80,000	11.0%	This project provides for the design and construction of an expansion to the existing fire station. \$80,000 of increased construction costs are currently unfunded.
Fire Station No. 48 - Black Mountain Ranch / S15015	11,780,000	9,080,000	77.1%	
Home Avenue Fire Station / S14018	12,000,000	10,000,000	83.3%	Funds needed for construction and operating expenses have not yet been identified.
North Pacific Beach Lifeguard Station / S10119	6,763,347	6,185,444	91.5%	This project provides for the North Pacific Beach Lifeguard Station located at the foot of Law Street, which will be a year-round facility replacing the current station. Construction phase is currently unfunded.
Fire Station No. 51 - Skyline Hills / S14017	12,000,000	11,000,000	91.7%	This project provides for an additional station to be built at 7180 Skyline Drive to better serve the growing community of Skyline/Paradise Hills. Construction phase is currently unfunded.
Fire Station No. 07 - Barrio Logan / S15013	12,000,000	11,150,000	92.9%	This project provides for the program, design and construction of a new fire station, demolition of the old station and design and assembly of a temporary fire station. Design and construction phase is currently unfunded.
Fire-Rescue Air Operations Facility / S15012	12,500,000	12,375,000	99.0%	This project provides for the program, design and construction of a Fire-Rescue Air Operations ("Air Ops") Facility for helicopter operations. Construction for this project is currently unfunded.
Fire Station No. 54 - Paradise Hills / S00785	11,095,000	11,011,065	99.2%	This project provides for a new station in the Paradise Hills area to serve the Paradise Hills/Skyline area of San Diego. Design and construction phases are currently unfunded.
Ocean Beach Lifeguard Station / S10121	4,560,000	4,550,000	99.8%	This project provides for the Ocean Beach Station located at 1950 Abbott Street. Funding for design and construction of the facility is currently unfunded.
<b>Total - Fire-Rescue</b>	<b>\$ 75,781,509</b>			



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